

**RECOMMENDATIONS
TECHNOLOGY IMPROVEMENT PROGRAM
FY2004 – FY2006**

**INFORMATION TECHNOLOGY
STEERING COMMITTEE
DECEMBER, 2002**

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TECHNOLOGY IMPROVEMENT PROGRAM

The Technology Improvement Program (TIP) provides for the orderly and systematic acquisition of information technology improvements to support the county strategic plan. The TIP is the county's principle tool for communicating and coordinating strategic information technology planning.

The TIP, and associated funding, will occur in conjunction with the county's biennial financial plan and is incorporated in the capital improvement program.

The Information Technology Steering Committee is the strategic technology planning team established to formulate strategic direction, prioritize major initiatives, address strategic countywide issues, and provide recommendations which support the county strategic plan. The IT Steering Committee is responsible for the recommended annual Technology Improvement Program.

IT STEERING COMMITTEE

Richard Cordle	-	Constitutional Officers
Becky Dickson	-	Budget & Management
Karla Gerner	-	Administration
Tom Jacobson	-	Community Development
Mary Lou Lyle	-	Management Services
Paul Mauger	-	Fire
Lou Moore	-	Police
Rick Parks	-	IST
Bill Russell	-	IST
Sarah Snead	-	Human Services

SUMMARY OF RECOMMENDATIONS

- Twenty-Eight Requests Approved For Funding In FY2004 – FY2006 (\$9.3 Million)
- Eight Requests Approved But Not Funded In FY2004 – FY2006 (\$1.4 Million)
- Requests Were Linked To County Strategic Plan
- Departmental Priorities Were Considered A Primary Factor
- Departmental Feedback Was Requested
- Sources of Funding Include Capital Improvement Program, Technology Improvement Program, Fees, And Miscellaneous Sources
- IST Staff Fully Allocated In FY2004 And FY2005

RECOMMENDED FUNDING PLAN

FY2004 – FY2006

Requests	Requesting Department	Funding Source	Prior Funding	Funding		
				FY2004	FY2005	FY2006
Financial/HR System (ERP)	Accounting	CIP	5,220,000	3,041,000	0	0
Chesterfield Development Information System	Comm.Dev.Div.	Other	2,281,900	0	0	0
Emergency System Integration	Police/Fire	CIP	7,425,000	2,419,300	1,000,000	422,500
E-Government	Countywide	TIP	1,412,000	50,000	100,000	100,000
Personal Property System - Phases 5 & 6	Treasurer Comm.of Rev.	TIP	1,600,000	0		
Imaging	Multiple	TIP	225,000	116,800	100,000	100,000
Septic Tank Pumping Program	Health	TIP		35,500		
E-Learning Licenses	HRM	TIP	50,000	50,000	50,000	
PC Replacements	Countywide	TIP		75,000	100,000	100,000
Digital Sign Plotter	Engineering	TIP		47,000		
TSU Upgrade	Fire	TIP		130,000		
Remote Access To Park Offices	Parks & Rec.	TIP		40,700		
Electronic Check Signature	Treasurer	TIP		55,000		
Automated Time Collection System	Accounting	TIP		0	219,000	212,000
Real Time Docket System	Comm.Atty.	TIP	3,100		0	0
Harmony Upgrade	Hum.Servs.Adm.	TIP	39,400	0		

Note:

Zero Dollar Funding Indicates Approved Project Requires IST Hours, But Does Not Require Any Funding In The Specified Year.

RECOMMENDED FUNDING PLAN

FY2004 – FY2006

				Funding		
Requests	Requesting Department	Funding Source	Prior Funding	FY2004	FY2005	FY2006
Solid Waste System	General Services	TIP			81,000	
Criminal Justice Information System	Hum.Servs.Adm.	TIP	7,500	0		
Record Room Tracking System	Health	TIP				25,000
Project Management System	IST	TIP		0	0	0
Change Management System	IST	TIP		0		
Library Access Management System	Library	TIP			150,000	
LINC Hardware Upgrades	Library	TIP				150,000
RMS - Phases 6 & 7	Police	TIP		0	0	
Canteen/Automated Booking - Phase 3	Sheriff	TIP		0		
Social Services Information System	Social Servs.	TIP		0	0	0
Traits Rewrite	Treasurer	TIP		0	0	
Real Estate Accounts Receivable System	Treasurer	TIP				313,000
	CIP Project Costs		12,645,000	5,460,300	1,000,000	422,500
	Other Project Costs		2,281,900			
	TIP Project Costs		3,337,000	600,000	800,000	1,000,000
	TIP Available Funding			600,00	800,000	1,000,000
	TIP Funding Difference			0	0	0
	Total Project Costs		18,263,900	6,060,300	1,800,000	1,422,500

Notes:

Zero Dollar Funding Indicates Approved Project Requires IST Hours, But Does Not Require Any Funding In The Specified Year.

RECOMMENDED NON-FUNDING PLAN

FY2004 – FY2006

				Funding		
Requests	Requesting Department	Funding Source	Prior Funding	FY2004	FY2005	FY2006
Integral Upgrade	Accounting	TIP		339,100		
Capital Project System	Accounting	TIP		4,000		
Imaging	Circuit Court Clerk	TIP	100,000		50,000	
Plats - Back File Conversion (Logan)	Circuit Court Clerk	TIP		84,000		
Land Records Conversion (Logan)	Circuit Court Clerk	TIP		400,000		
Training Lab	Fire	TIP		33,300		
CD-ROM Training Library	Fire	TIP		20,000		
Library Access Management System	Library	TIP		477,300		
	TIP Project Costs		100,000	1,357,700	50,000	